

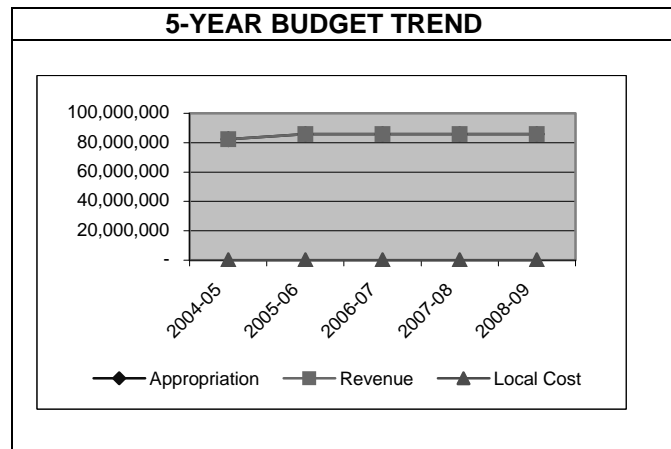
## Entitlement Payments (Childcare)

### DESCRIPTION OF MAJOR SERVICES

All childcare programs administered by the Transitional Assistance Department (TAD) are budgeted within this unit. This expanded program is one of the major programs of federal welfare reform and the resulting state CalWORKs program. The expanded programs are intended to fund childcare for CalWORKs recipients who are seeking employment or have obtained employment and continue through employment stabilization for a period of up to two years. This budget unit also incorporates the program that funds childcare for families in which the child is under the auspices of the Department of Children's Services and is at risk of parent abuse or neglect. Childcare provider payments are 100% federal and state funded through reimbursements by the state. Childcare provider payments are 100% federal and state funded.

There is no staffing associated with this budget unit. Services for this program are provided by staff budgeted in the Human Services Administration budget unit.

### BUDGET HISTORY



### PERFORMANCE HISTORY

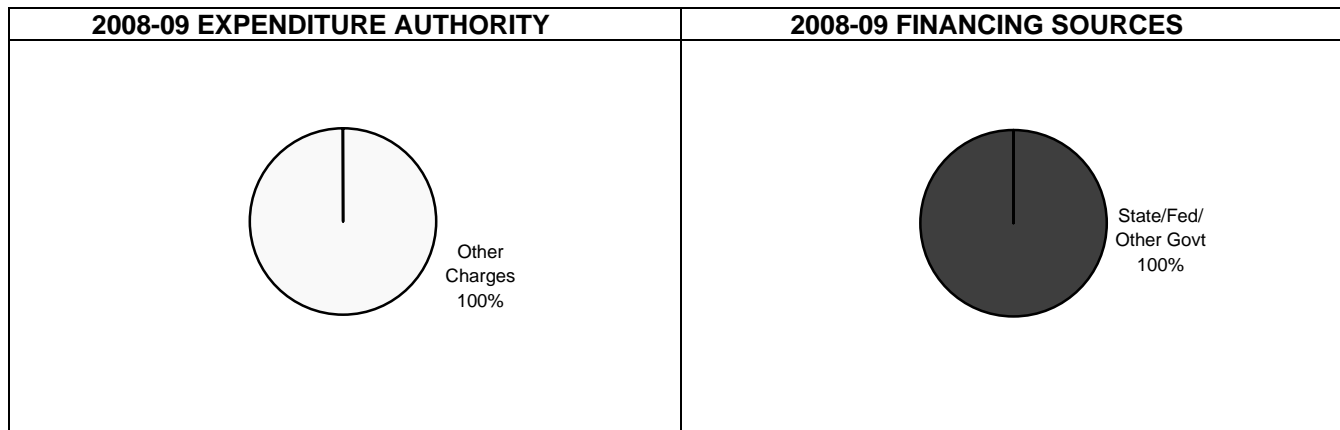
	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	81,065,438	79,183,003	75,310,636	85,905,228	77,067,053
Departmental Revenue	81,063,581	79,182,742	75,311,168	85,905,228	77,067,053
Local Cost	1,857	261	(532)	-	-

Funding impacts to the childcare programs as a result of the state's final budget have required the department to manage childcare caseload so as to remain within the expenditure limitations of the allocations received from the state. Historically, information regarding allocations is received from the state in the latter part of the first quarter of the new fiscal year.

Actual appropriation for 2007-08 were \$8.8 million under modified budget due to changes in legislation that decreased the allowable amount reimbursed to childcare providers and the timing-out of recipients who have reached their five year limit for receiving aid.



## ANALYSIS OF FINAL BUDGET



GROUP: Human Services  
DEPARTMENT: Entitlement Payments (Childcare)  
FUND: General

BUDGET UNIT: AAA ETP  
FUNCTION: Public Assistance  
ACTIVITY: Aid Programs

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Other Charges	81,065,438	79,183,003	75,310,636	77,067,053	85,905,228	85,905,228	-
Total Appropriation	81,065,438	79,183,003	75,310,636	77,067,053	85,905,228	85,905,228	-
<b>Departmental Revenue</b>							
State, Fed or Gov't Aid	81,063,581	79,182,742	75,311,168	77,067,053	85,905,228	85,905,228	-
Total Revenue	81,063,581	79,182,742	75,311,168	77,067,053	85,905,228	85,905,228	-
Local Cost	1,857	261	(532)	-	-	-	-

Other charges of \$85.9 million represent payments to childcare providers.

Based on projections of the 2008-09 state budget, federally funded Stage 1 childcare is expected to increase by \$3.5 million or 8.5%. On July 1, 2008, the department successfully transitioned Stage 2, Stage 3 and CAPP Childcare to County Schools and other agencies due to a more efficient funding relationship with the California Department of Education (CDE). At the time the budget was developed, the actual transition date was uncertain and appropriation and revenue were not adjusted. In 2009-10, the department will adjust the budget to reflect the transition.

